

SUMMARY

Mission Support consists of four sub-projects:

- Planning and Integration (WBS 1.8.2.1.1)
- Systems Engineering (WBS 1.8.2.1.2)
- Environmental Support (WBS 1.8.2.1.3)
 - Hanford Environmental Management Program (HEMP)
 - Effluent and Environmental Monitoring Program (EEM)
- Public Safety and Resource Protection (WBS 1.8.2.1.4)

Fiscal-year-to-date milestone performance (EA, DOE-HQ, FO and RL) for Mission Support shows that 24 milestones (77 percent) were completed on or ahead of schedule, three milestones (10 percent) were completed late, and four milestones (13 percent) are overdue. There are no future milestones identified as in jeopardy. EEM has one overdue EA milestone. This consent order milestone was impacted by the delay in the promulgation of 10 Code of Federal Regulations (CFR) 834 regulations; forecast completion is now September 30, 1998. Additional information can be found in the Milestone Exception Report (page M: VI-1).

Planning and Integration - Budget formulation and the development of the Site Integrated Priority List progressed on schedule. Implementation of the PHMC-wide scheduling system is behind schedule and corrective actions are being implemented. Work continued on refining and combining the three-year (FY 1998, 1999, and 2000) critical few mission goals with existing management and waste product metrics to form the "Balanced Scorecard." These were then tied to the Hanford Strategic Plan success indicators. A path forward to support DOE-HQ's Integrated Planning, Accountability, and Budgeting System - Information Systems (IPABS-IS) was developed in anticipation of a yet to be provided statement of DOE-HQ requirements to meet the DOE-HQ reporting commitments by October 1, 1998. Significant support was provided to the development and path forward transition of the new Hanford business management system. This system will replace an older financial system, invoicing system, as well as incorporate business management practices including the use of a code of accounts.

Systems Engineering - Site systems analyses continued to be developed in March 1998. The projected completion for the initial model is July 1998. This will allow the model results to be validated during the multi-year work plan (MYWP) development process and to be used in conjunction with the final MYWP approval. Work is continuing on the improvement of the data quality in the Hanford Site Technical Database using the criteria developed last year. Efforts continue to complete approval of the reengineering project specifications portion of the EM Site Specification. The SNF Project specification is approved.

Environmental Support (HEMP) - The three HEMP milestones due in March were completed ahead of schedule. A concurrent RL/Contractor review of the Class 1

modifications of the Hanford Facility RCRA Permit was completed. A revised Notification of Dangerous Waste Activities (Form 2) was prepared as part of a request to cancel the U.S. Department of Energy, Richland Operations Office (RL) 3000 Area Resource Conservation and Recovery Act Site Identification number.

Support was provided for the Hanford Site Air Operating Permit public review. The analytical data for all Hanford's radioactive effluents was compiled and validated for transmittal. The report provides the radioactive discharges, in curies, for each airborne and liquid discharge point at Hanford. Considerable progress was made in coordinating timely identification and removal of contaminated tumbleweeds.

Public Safety and Resource Protection (PSRP) - Activities were performed as planned. The 1997 climatology document, "Hanford Site Climatological Data Summary 1997, with Historical Data," was completed two months ahead of schedule.

ACCOMPLISHMENTS

- Completed the Biennial Assessment of Information Data Access ahead of schedule (ESH-98-020).
- Compiled, validated and transmitted the analytical data for all of Hanford's radioactive effluents (EEM-98-004).
- Transmitted the integrated plan for categorical air permit approvals/exemptions ahead of schedule (98-41-002).
- Completed the "Hanford Site Climatological Data Summary 1997, with Historical Data," two months ahead of schedule (777270AA802).

COST PERFORMANCE (\$M)

	BCWP	ACWP	VARIANCE
Support	\$50.4	\$50.0	\$0.4

The cost variance is within the threshold.

SCHEDULE PERFORMANCE (\$M)

	BCWP	BCWS	VARIANCE
Support	\$50.4	\$50.4	\$0

There is no schedule variance.

ISSUES

Nothing to report.

COST VARIANCE ANALYSIS: \$0.0**WBS****Title**

1.8.1.1/OT04 RL Directed Support

Description/Cause:

Impact:

Corrective Action:

1.8.1.2/OT05 Program Direction/GSSC

Description/Cause:

Impact:

Corrective Action:

1.8.2.1/OT01 Mission Support

Description/Cause:

Impact:

Corrective Action:

SCHEDULE VARIANCE ANALYSIS: \$0.0M**WBS/PBS****Title**

1.8.1.1/OT04

RL Directed Support

Description/Cause: There is no schedule variance.**Impact:****Corrective Action:**

1.8.1.2/OT05

Program Direction/GSSC

Description/Cause: There is no schedule variance.**Impact:****Corrective Action:**

1.8.2.1/OT01

Mission Support

Description/Cause: There is no schedule variance.**Impact:****Corrective Action:**

MILESTONE EXCEPTION REPORT

<u>Number/WBS</u>	<u>Level</u>	<u>Milestone Title</u>	<u>Baseline Date</u>	<u>Forecast</u>
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OVERDUE - 3

FORECAST DELAY - 0

EEM-98-003	EA	Provide Draft Environmental	2/27/98	9/30/98
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1.8.2.1.3 Radiological Protection Plan (ERPP)

Cause: This milestone is tied to 10 CFR 834, which has not yet been promulgated by DOE-HQ.

Corrective Action: The promulgation date of 10 CFR 834 is unknown at this time. There is a 180-day window to submit a draft ERPP after promulgation.

72270EA804	FO	Complete Summary Historic Properties	3/31/98	6/30/98
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1.8.2.1.4 Monitoring Report for FY 1997

Cause: Shortage of resources to complete the milestone.

Impact: None.

Corrective Action: Milestone date will be revised through BCR PWM98-006.

BUD-98-002	RL	Submit Draft FY 2000 Project Baseline	2/27/98	8/31/98
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1.8.2.1.1 Summaries to RL

Cause: This milestone was based on the assumption that DOE-HQ would require a draft PBS submittal at the end of February, as they have in prior years. However, in FY 1998, a draft PBS submittal was not required.

Impact: None.

Corrective Action: The submittal is planned for May 1998.

98-41-011	RL	Deliver Draft Implementation Plan to	1/15/98	6/17/98
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RL

1.8.2.1.3

Cause: Late issuance of the Hanford Site Air Operating Permit by Ecology.

Corrective Action: The Draft Implementation Plan is due one month prior to issuance of the final permit by Ecology. Current estimates are that Ecology will issue the final permit by July 17.